

# ELECTED OFFICIALS

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## AGENCY BUDGET OVERVIEW

### ELECTED OFFICIALS INCLUDE:

- Governor / Lt. Governor
- Attorney General
- State Auditor
- State Treasurer

*Mission: Serve the people of the State of Utah; uphold the constitution, enforce the law, protect the interest of the state, its people, environment, and resources; and ensure the financial integrity and accountability of the state*

### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's Recommendations)

#### Governor's Office - \$55.2 million

- Recommended an income tax reform package
- Integrated the Economic Development and Tourism programs into the Governor's Office
- Increased focus on energy issues by adding an energy advisor and staff to the Governor's Office

#### Attorney General's Office - \$44.8 million

- Won major appellate cases regarding the standards to be applied in water rights and roads cases
- Continues to lead the country in per capita arrests and convictions for internet crimes against children
- Developed a database to assist victims of identity theft

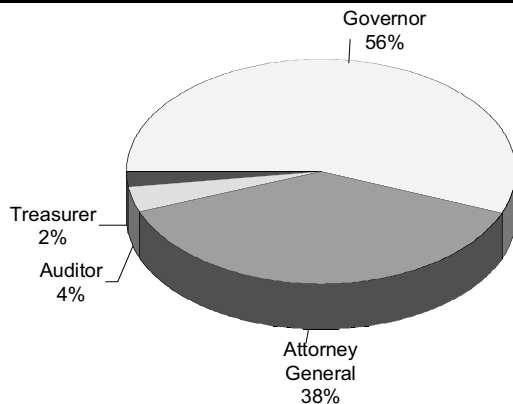
#### State Auditor's Office - \$4.4 million

- Completed audits totaling \$18.2 billion in expenditures/expenses
- Improved audit efficiency and effectiveness through increased training and use of analytical tools
- Received a positive peer review from the National State Auditors Association External Peer Review Team

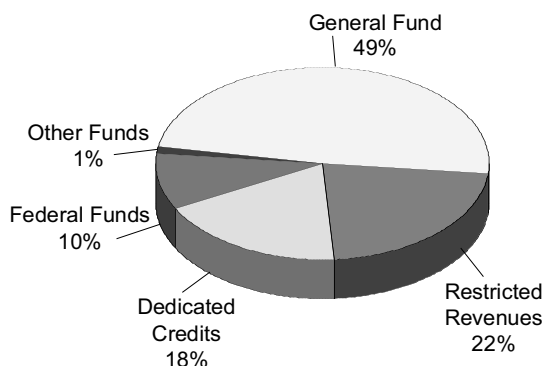
#### State Treasurer's Office - \$2.5 million

- Manages investment funds totaling over \$6.4 billion
- Earned \$14.1 million in the Permanent State School Fund
- Returned nearly \$10 million in unclaimed property to owners

**Where Will My Taxes and Fees Go for Elected Officials?**  
(Total FY 2007 Funding is \$106,908,400)



**Financing of Elected Official Offices**  
(Based on FY 2007 Recommendations)



## RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

### Governor's Office

- Fund a Western State Primary election with a one-time General Fund appropriation of \$850,000
- Complete the Help America Vote Act (HAVA) requirements with a supplemental General Fund appropriation of \$2,900,000
- Restore \$1,679,100 in ongoing General Funds to the Utah Commission on Criminal and Juvenile Justice (CCJJ) and reduce its allocation from the Crime Victim Reparation Trust Fund by the same amount
- Consolidate economic development services by providing an ongoing General Fund appropriation of \$830,000 for the integrated business resource centers

### Attorney General

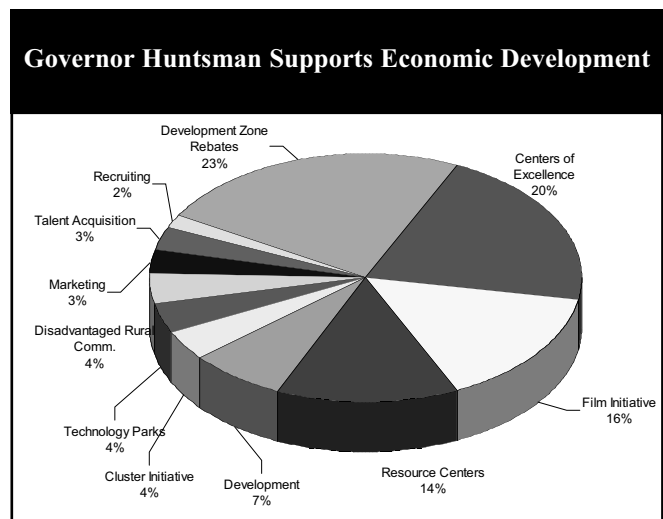
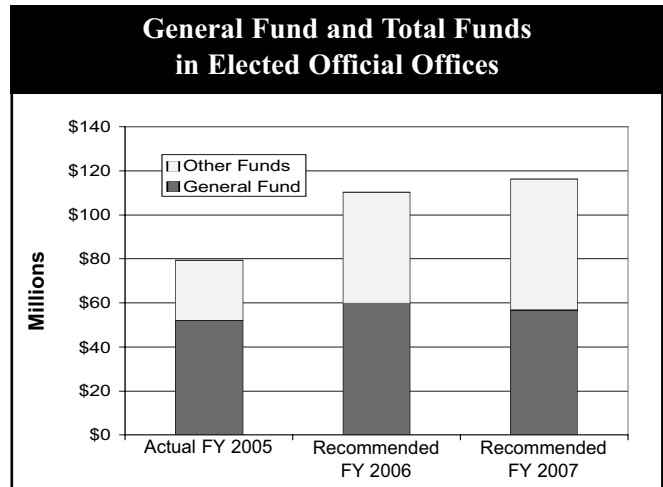
- Address the increasing demands of criminal appeals by providing an ongoing General Fund appropriation of \$86,200 for an attorney
- Increase the staff in the St. George office of the Child Protection Division with an ongoing General Fund appropriation of \$64,200 and a one-time General Fund appropriation of \$5,300
- Continue to fight identity theft by providing an ongoing General Fund appropriation of \$73,100 for an investigator
- Pay attorney fees for the *David C.* (foster care), *Spyware Control Act*, and *Worker's Compensation Fund* cases, and the *Highland High Settlement* with a \$1,342,900 General Fund supplemental

### State Auditor

- Increase the ability to handle audits in a faster time frame by providing an ongoing General Fund appropriation of \$228,600 for three new auditor positions
- The Executive and Judicial Compensation Commission recommended a 6.0 percent salary and benefits increase for the State Auditor; the governor concurs and recommends an ongoing General Fund appropriation of \$6,300

### State Treasurer

- The Executive and Judicial Compensation Commission recommend a 9.2 percent salary and benefits increase for the State Treasurer; the governor concurs and recommends an ongoing General Fund appropriation of \$9,500



## PROPOSED LEGISLATIVE INTENT LANGUAGE

### FY 2006 Proposed Legislative Intent

- Funds appropriated in FY 2006 of \$2,900,000 for the Elections HAVA Fund be invested and the Fund allowed to keep the interest that accrues. The funds are nonlapsing.

### FY 2007 Proposed Legislative Intent

#### Attorney General

- Funds for the Attorney General's Office are nonlapsing.
- Funds for contract attorneys are nonlapsing.
- Funds for the Children's Justice Centers are nonlapsing.
- Funds for the Prosecution Council are nonlapsing.
- Funds for the prevention of domestic violence are nonlapsing.
- Funding sources and personnel cost billings to state agencies utilized by the Attorney General's Office shall be reviewed and approved by the legislature.

#### State Auditor

- Funds for the State Auditor are nonlapsing.

#### Governor's Office

- Funds for the Governor's Office are nonlapsing.
- Funds for the Governor's Office of Economic Development and Tourism are nonlapsing.
- Funds for the Governor's Elections Office are nonlapsing.
- Funds for the Governor's Emergency Fund are nonlapsing.
- Funds for the Governor's Office of Planning and Budget are nonlapsing.
- Funds for the Governor's Office energy advisor are nonlapsing.
- Funds for the CCJJ are nonlapsing.

#### State Treasurer

- Funds for the State Treasurer are nonlapsing.

**ELECTED OFFICIALS**

## Operating Budget

Governor Huntsman's Recommendations						
	Actual FY 2005	Authorized FY 2006 <sup>(a)</sup>	Elected Officials' Request FY 2007 <sup>(b)</sup>	Base FY 2007	Ongoing and One-time Adj.	Total FY 2007
<b>Plan of Financing</b>						
General Fund	\$52,111,200	\$64,357,700	\$69,160,750	\$45,381,000	\$13,274,200	\$58,655,200
Transportation Fund	118,000	118,000	118,000	118,000	0	118,000
Federal Funds	14,638,900	14,177,400	11,016,250	10,794,300	269,400	11,063,700
Dedicated Credits	16,205,100	18,751,500	20,250,800	19,290,100	2,216,700	21,506,800
Restricted and Trust Funds	4,923,800	8,012,000	8,094,500	7,593,800	6,599,100	14,192,900
Transfers	(4,169,700)	593,000	541,000	541,000	1,800	542,800
Other Funds	0	(8,000,000)	0	0	500,000	500,000
Beginning Balances	8,676,700	12,921,900	554,000	554,000	0	554,000
Closing Balances	(12,921,900)	(554,000)	(225,000)	(225,000)	0	(225,000)
Lapsing Funds	(71,400)	0	0	0	0	0
<b>Total Financing</b>	<b>\$79,510,700</b>	<b>\$110,377,500</b>	<b>\$109,510,300</b>	<b>\$84,047,200</b>	<b>\$22,861,200</b>	<b>\$106,908,400</b>
<b>Programs</b>						
<b>Elected Officials</b>						
Attorney General	\$38,394,000	\$41,174,500	\$44,702,200	\$41,140,600	\$3,619,300	\$44,759,900
Auditor	2,847,500	4,135,700	4,329,900	3,867,800	569,600	4,437,400
Office of the Governor	36,080,500	62,396,300	58,163,300	36,723,900	18,500,500	55,224,400
Treasurer	2,188,700	2,671,000	2,314,900	2,314,900	171,800	2,486,700
<b>Total Budget</b>	<b>\$79,510,700</b>	<b>\$110,377,500</b>	<b>\$109,510,300</b>	<b>\$84,047,200</b>	<b>\$22,861,200</b>	<b>\$106,908,400</b>
<b>% Change from Authorized FY 2006 to Total FY 2007</b>						<b>(3.1%)</b>
FTE Positions	--	663.3	676.8	656.3	18.5	674.8
<i>(a) In addition to the amount listed in the Authorized FY 2006 column, Governor Huntsman recommends \$1,342,900 from the General Fund to the Attorney General's Office to meet attorney fees for the Workers Comp. Fund, David C., Spyware Control Act, and Highland High settlement. The Governor also recommends \$100,000 from the General Fund for the Governor's Emergency Fund replenishment, \$2,900,000 from the General Fund to the Lt. Governor's Office for HAV/A completion, \$25,000 from the General Fund to the Governor's Office of Planning and Budget for an economist, \$239,900 from the General Fund to the Governor's Office of Economic Development for Administrative base switch, and \$3,479,400 from the General Fund for Industrial Assistant Fund replenishment.</i>						
<i>(b) As per statute, the Elected Officials' request is included without changes. They do not include compensations.</i>						

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## ELECTED OFFICIALS

ATTORNEY GENERAL FY 2007 OPERATING BUDGET						
Beginning Base Budget						
Fund	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
F1	FY 2006 appropriated budget	\$20,679,600	\$1,304,500	\$14,407,300	\$966,100	\$38,184,500
F2	Adjustments for one-time FY 2006 appropriations	(30,000)	0	0	0	(30,000)
F3	Adjustments for extra working day	(57,500)	0	(33,500)	(2,400)	(94,000)
F4	Adjustments to funding levels	0	644,000	2,774,500	0	3,080,100
<b>Total Beginning Base Budget - Attorney General</b>		<b>20,592,100</b>	<b>1,948,500</b>	<b>17,148,300</b>	<b>963,700</b>	<b>41,140,600</b>
Statewide Ongoing Adjustments						
F5	Cost-of-living adjustments of 2.5%	429,300	25,300	294,300	13,000	761,900
F6	Discretionary salary increase funding	340,800	20,200	235,400	10,400	606,800
F7	Internal service fund adjustments	(19,200)	1,000	2,100	0	(16,100)
F8	Human resources consolidation adjustments	175,400	0	0	0	175,400
F9	Health insurance rate adjustments	202,400	12,400	150,100	5,300	370,200
F10	Termination pool rate adjustments	622,500	35,800	425,100	19,000	1,102,400
F11	Retirement rate adjustments	126,500	14,100	79,100	3,100	222,800
<i>Subtotal Statewide Ongoing Adjustments - Attorney General</i>		<i>1,877,700</i>	<i>108,800</i>	<i>1,186,100</i>	<i>50,800</i>	<i>3,223,400</i>
Ongoing Adjustments						
F12	Criminal appeals attorney	86,200	0	0	0	86,200
F13	Child protection attorney & legal secretary	64,200	42,800	0	0	107,000
F14	ID theft investigators	73,100	0	0	0	73,100
F15	Medicaid fraud investigator	0	72,500	0	0	72,500
F16	Children's Justice Center community provider increase	31,800	0	0	0	31,800
<i>Subtotal Ongoing Adjustments - Attorney General</i>		<i>255,300</i>	<i>115,300</i>	<i>0</i>	<i>0</i>	<i>370,600</i>
One-time Adjustments						
F17	Medicaid fraud investigator equipment	0	17,300	0	0	17,300
F18	Child protection staff equipment	5,300	2,700	0	0	8,000
<i>Subtotal One-time Adjustments - Attorney General</i>		<i>5,300</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>25,300</i>
<b>Total FY 2007 Attorney General Adjustments</b>		<b>2,138,300</b>	<b>244,100</b>	<b>1,186,100</b>	<b>50,800</b>	<b>3,619,300</b>
<b>Total FY 2007 Attorney General Operating Budget</b>		<b>\$22,730,400</b>	<b>\$2,192,600</b>	<b>\$18,334,400</b>	<b>\$1,014,500</b>	<b>\$44,759,900</b>
ATTORNEY GENERAL FY 2006 OPERATING BUDGET ADJUSTMENTS						
Supplemental Adjustments						
F19	Workers Compensation Fund outside counsel costs	\$169,600	\$0	\$0	\$0	\$169,600
F20	David C. litigation costs	210,600	0	0	0	210,600

## ELECTED OFFICIALS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
F21 <i>Synapse Control Act defense</i>	7,700	0	0	0	0	7,700
F22 <i>Highland High settlement agreement/Board of Examiners</i>	955,000	0	0	0	0	955,000
<i>Subtotal Supplemental Adjustments - Attorney General</i>	1,342,900	0	0	0	0	1,342,900
<b>Total FY 2006 Attorney General Budget Adjustments</b>	<b>\$1,342,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,342,900</b>
<b>AUDITOR FY 2007 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
F23 FY 2006 appropriated budget	\$2,958,300	\$0	\$784,200	\$0	\$0	\$3,742,500
F24 Adjustments for extra working day	(11,400)	0	0	0	0	(11,400)
F25 Adjustments to funding levels	0	0	136,700	0	0	136,700
<b>Total Beginning Base Budget - Auditor</b>	<b>2,946,900</b>	<b>0</b>	<b>920,900</b>	<b>0</b>	<b>0</b>	<b>3,867,800</b>
<b>Statewide Ongoing Adjustments</b>						
F26 Cost-of-living adjustments of 2.5%	77,500	0	0	0	0	77,500
F27 Discretionary salary increase funding	62,000	0	0	0	0	62,000
F28 Internal service fund adjustments	(800)	0	(400)	0	0	(1,200)
F29 Human resources consolidation adjustments	21,400	0	0	0	0	21,400
F30 Health insurance rate adjustments	43,600	0	0	0	0	43,600
F31 Termination pool rate adjustments	111,500	0	0	0	0	111,500
F32 Retirement rate adjustments	19,900	0	0	0	0	19,900
<i>Subtotal Statewide Ongoing Adjustments - Auditor</i>	<i>335,100</i>	<i>0</i>	<i>(400)</i>	<i>0</i>	<i>0</i>	<i>334,700</i>
<b>Ongoing Adjustments</b>						
F33 Three auditor positions	228,600	0	0	0	0	228,600
F34 Comp. commission recommended 6.0% increase for State Auditor	6,300	0	0	0	0	6,300
<i>Subtotal Ongoing Adjustments - Auditor</i>	<i>234,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>234,900</i>
<b>Total FY 2007 Auditor Adjustments</b>	<b>570,000</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>569,600</b>
<b>Total FY 2007 Auditor Operating Budget</b>	<b>\$3,516,900</b>	<b>\$0</b>	<b>\$920,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,437,400</b>
<b>GOVERNOR FY 2007 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
F35 FY 2006 appropriated budget	\$21,840,100	\$12,514,400	\$986,400	\$15,838,200	\$241,000	\$51,420,100
F36 Adjustment for contingent appropriation from budget surplus	4,000,000	0	0	0	(4,000,000)	0
F37 Adjustments for one-time FY 2006 appropriations	(4,850,000)	0	0	(10,250,000)	0	(15,100,000)
F38 Adjustments for extra working day	(25,200)	0	0	(3,200)	0	(28,400)
F39 Adjustments to funding levels	0	(3,668,600)	41,800	(200,000)	4,259,000	432,200
<b>Total Beginning Base Budget - Governor</b>	<b>20,964,900</b>	<b>8,845,800</b>	<b>1,028,200</b>	<b>5,385,000</b>	<b>500,000</b>	<b>36,723,900</b>
<b>Statewide Ongoing Adjustments</b>						
F40 Cost-of-living adjustments of 2.5%	225,300	6,500	6,500	18,700	0	257,000
F41 Discretionary salary increase funding	176,900	4,000	5,200	14,700	0	200,800

## ELECTED OFFICIALS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
F42 Internal service fund adjustments	8,700	0	300	0	0	9,000
F43 Human resources consolidation adjustments	27,000	0	0	0	0	27,000
F44 Health insurance rate adjustments	115,500	3,900	4,200	17,200	500	141,300
F45 Termination pool rate adjustments	337,700	9,200	7,600	36,700	1,100	392,300
F46 Retirement rate adjustments	60,000	1,700	1,300	6,600	200	69,800
<i>Subtotal Statewide Ongoing Adjustments - Governor</i>	<i>951,100</i>	<i>25,300</i>	<i>25,100</i>	<i>93,900</i>	<i>1,800</i>	<i>1,097,200</i>
<b>Ongoing Adjustments</b>						
F47 Lt. Governor's Office (LGO) annexation certification officer	71,000	0	0	0	0	71,000
F48 Comp. commission recommended 9.2% increase for Lt. Governor	9,500	0	0	0	0	9,500
F49 Governor's Office of Planning and Budget Economist	50,000	0	0	0	0	50,000
F50 GOED/Community and Culture base funding switch	303,200	0	0	0	0	303,200
F51 GOED business development	465,000	0	0	0	0	465,000
F52 GOED cluster initiative	250,000	0	0	0	0	250,000
F53 GOED technology park	250,000	0	0	0	0	250,000
F54 GOED business resource centers	830,000	0	1,000,000	0	0	1,830,000
F55 Commission on Criminal and Juvenile Justice (CCJJ) funding switch	1,679,100	0	0	(1,679,100)	0	0
F56 CCJJ Racial and Ethnic Fairness Commission	122,800	0	0	0	0	122,800
F57 Crime Victim Reparation claims technician	0	0	0	50,100	0	50,100
<i>Subtotal Ongoing Adjustments - Governor</i>	<i>4,030,600</i>	<i>0</i>	<i>1,000,000</i>	<i>(1,629,000)</i>	<i>0</i>	<i>3,401,600</i>
<b>One-time Adjustments</b>						
F58 LGO Western primary election	850,000	0	0	0	0	850,000
F59 GOED development zone rebates	1,528,000	0	0	0	0	1,528,000
F60 GOED business resource center equipment	45,000	0	0	0	0	45,000
F61 GOED cluster initiative	0	0	0	0	500,000	500,000
F62 GOED Centers of Excellence	1,328,700	0	0	0	0	1,328,700
F63 GOED marketing/advertising	200,000	0	0	0	0	200,000
F64 GOED disadvantaged rural communities	250,000	0	0	0	0	250,000
F65 GOED recruiting support	100,000	0	0	0	0	100,000
F66 GOED talent acquisition program	200,000	0	0	0	0	200,000
F67 GOED tourism initiative	0	0	0	8,000,000	0	8,000,000
F68 GOED film initiative	1,000,000	0	0	0	0	1,000,000
<i>Subtotal One-time Adjustments - Governor</i>	<i>5,501,700</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>500,000</i>	<i>14,001,700</i>
<b>Total FY 2007 Governor Adjustments</b>	<b>10,483,400</b>	<b>25,300</b>	<b>1,025,100</b>	<b>6,464,900</b>	<b>501,800</b>	<b>18,500,500</b>
<b>Total FY 2007 Governor Operating Budget</b>	<b>\$31,448,300</b>	<b>\$8,871,100</b>	<b>\$2,053,300</b>	<b>\$11,849,900</b>	<b>\$1,001,800</b>	<b>\$55,224,400</b>
<b>GOVERNOR FY 2006 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
F69 Replenish Governor's emergency fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
F70 HAVA Elections completion	2,900,000	0	0	0	0	2,900,000

## ELECTED OFFICIALS - CONTINUED

	General Fund	Federal Funds	Dedicated Credits	Restricted Funds	Other Funds	Total Funds
F71 Governor's Office of Planning and Budget Economist	25,000	0	0	0	0	25,000
F72 GOED/Community and Culture base funding switch	239,900	0	0	0	0	239,900
F73 Industrial Assistance Fund replenish (surplus)	3,479,400	0	0	0	0	3,479,400
<i>Subtotal Supplemental Adjustments - Governor</i>	<i>6,744,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,744,300</i>
<b>Total FY 2006 Governor Budget Adjustments</b>	<b>\$6,744,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,744,300</b>
<b>TREASURER FY 2007 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
F74 FY 2006 appropriated budget	\$879,700	\$0	\$192,700	\$1,247,700	\$0	\$2,320,100
F75 Adjustments for extra working day	(2,600)	0	(200)	(2,600)	0	(5,400)
F76 Adjustments to funding levels	0	0	200	0	0	200
<b>Total Beginning Base Budget - Treasurer</b>	<b>877,100</b>	<b>0</b>	<b>192,700</b>	<b>1,245,100</b>	<b>0</b>	<b>2,314,900</b>
<b>Statewide Ongoing Adjustments</b>						
F77 Cost-of-living adjustments of 2.5%	14,500	0	1,300	19,300	0	35,100
F78 Discretionary salary increase funding	11,600	0	1,200	15,400	0	28,200
F79 Internal service fund adjustments	(600)	0	(500)	0	0	(1,100)
F80 Human resources consolidation adjustments	7,600	0	400	3,800	0	11,800
F81 Health insurance rate adjustments	11,000	0	1,100	12,100	0	24,200
F82 Termination pool rate adjustments	24,500	0	2,000	27,700	0	54,200
F83 Retirement rate adjustments	4,400	0	400	5,100	0	9,900
<i>Subtotal Statewide Ongoing Adjustments - Treasurer</i>	<i>73,000</i>	<i>0</i>	<i>5,900</i>	<i>83,400</i>	<i>0</i>	<i>162,300</i>
<b>Ongoing Adjustments</b>						
F84 Comp. commission recommended 9.2% increase for State Treasurer	9,500	0	0	0	0	9,500
<i>Subtotal Ongoing Adjustments - Treasurer</i>	<i>9,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,500</i>
<b>Total FY 2007 Treasurer Adjustments</b>	<b>82,500</b>	<b>0</b>	<b>5,900</b>	<b>83,400</b>	<b>0</b>	<b>171,800</b>
<b>Total FY 2007 Treasurer Operating Budget</b>	<b>\$959,600</b>	<b>\$0</b>	<b>\$198,600</b>	<b>\$1,328,500</b>	<b>\$0</b>	<b>\$2,486,700</b>
<b>ELECTED OFFICIALS TOTALS</b>						
FY 2007 Operating Base Budget	\$45,381,000	\$10,794,300	\$19,290,100	\$7,593,800	\$988,000	\$84,047,200
FY 2007 Operating Ongoing and One-time Adjustments	13,274,200	269,400	2,216,700	6,599,100	501,800	22,861,200
FY 2007 Operating Recommendation	58,655,200	11,063,700	21,506,800	14,192,900	1,489,800	106,908,400
FY 2006 Operating Adjustments	8,087,200	0	0	0	0	8,087,200